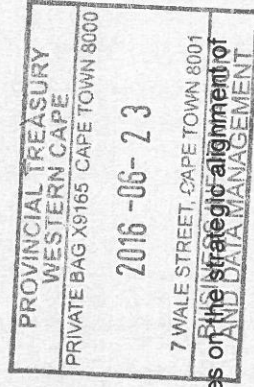


4.5 Strategic Alignment of KPA's and Key Focus Areas (KFA's) –

Below are the developed Top Layer Sdbip objectives with SMART indicators for the 2016/17 financial year. This section focuses on the Council's objectives and focus areas. Below are the draft Top layer for the 2016/17 financial year:



Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
1	KPI 1	KPI	KPA 1: To Provide access to reliable infrastructure that will contribute to a	KFA2: Roads and Storm Water Infrastructure	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport;	5. Embed good governance and integrated service delivery through	Outcome 6: Efficient, competitive and responsive economic infrastructure and network	Technical Services	Kilometres of gravel road to be upgraded with paving	The total length paved of Sakies Baai, Nissenville to complete.	Output	0	0	0	0	1,295km	1,295km	30 June 2017	TBC	TBC	TBC	TBC	1
2	NKPI.5	NKPI	KPA 4: To Facilitate Economic Growth and Social and Community development	KFA20: Job Creation, Skills and Education	7. Grow the district economy	1. Create opportunities for growth and jobs	Outcome 4: Decent employment through inclusive growth	Technical Services	The number of jobs (work opportunities) created through the Expanded Public Works program (EPWP) Projects and capital projects.	This is a Proxy indicator in terms of the National Key performance indicator as per the Regulations (Reg 10.d) Jobs is defined as work opportunities included is EPWP and Capital Projects	Output	TBC	25	30	70	70	70	30 June 2017	TBC	TBC	TBC	TBC	All

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Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
3			KPA 1: To Provide access to reliable infrastructure that will contribute to a	KFA27: Programme and Project Management	3: Conduct regional bulk infrastructure planning & implement projects, roads maintenance and	5: Embed good governance and integrated service delivery through	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Technical Services	Spend 100% of all identified projects through MIG funding	To ensure all MIG Projects are complete and funding is spend: The MIG projects are: (Upgrading of the Calitzdorp Sportsfield Upgrading of the Sakkies Bai Upgrading of the internal Zoar Roads)	Output	New KPI	0	20 %	45%	35%	100%	30 June 2017	TBC	TBC	TBC	TBC	1,2,3
4	KPI 2	KPI	KPA 2: To Provide adequate Services and improve our Public relations	KFA2: Roads and Storm Water Infrastructure	3: Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport, manage	5: Embed good governance and integrated service delivery through	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Technical Services	Completion of Master Plan for roads and storm water	A Master plan is a formulated plan of the mode of procedures and operation within the specific area and how to maintain roads and storm water related assets. This is the strategic planning of future assets.	Output	Carry over from previous year	0	0	0	1	1	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
5	KPI 4	KPI	KPA 5: To Promote efficient and effective	KFA21: Governance Structures, Risk and IGR	5: Promote good governance	5: Embed good governance and integrated service delivery through	Outcome 9: A responsive and, accountable, effective and efficient local government	Office of the Municipal Government	Annual Strategic risk assessment conducted and approved by Council	One Strategic risk assessment need to be conducted for the Municipality and approved by Council.	Activity	1	0	0	0	1	1	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4

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Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Indicator	Indicator Definition	Output	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
6	KPI 5	KPI	KPA 5: To Promote efficient and effective Governance with	KFA21: Governance Structures, Risk and IGR	5. Promote good governance	5. Embed good governance and integrated service delivery through partnership and	Outcome 9: A responsive and accountable, effective and efficient local government	Submission of annually reviewed risk based audit plan to Audit Committee	Submission of annually reviewed risk based audit plan to Audit Committee	Activity	1	0	0	0	1	1	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
7	KPI 6	KPI	KPA 1: To Provide access to reliable infrastructure that will	KFA27: Programme and Project Management	3. Conduct regional bulk infrastructure planning & implement projects, roads	5. Embed good governance and integrated service delivery through partnership and	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Completion of the Calitzdorp Reservoirs repairs in Bloekomlaan	To reduce water leakages to ensure storage capacity.	Output	0	0	0	1	0	1	30 June 2017	TBC	TBC	TBC	TBC	2
8	KPI 7	KPI	KPA 1: To Provide access to reliable infrastructure that will	KFA27: Programme and Project Management	3. Conduct regional bulk infrastructure planning & implement projects, roads	5. Embed good governance and integrated service delivery through partnership and	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Upgrading of the Ladismith Waste Water Works	To ensure compliance with effluent quality and accommodate future growth.	Output	0	0	0	0	1	1	30 June 2017	TBC	TBC	TBC	TBC	1 and 4

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Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2016/17	Annual Target Date	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
9	KPI 8	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder	KFA24: Performance Management, Monitor, Evaluation and compliance	5. Promote good governance	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Draft the Process Plan indicating the process to be followed to review the IDP and submit to Council for adoption by 31 August	The Integrated Development Plan /Budget Process Plan that would assist with the process of developing Council's operating and capital budgets for the 2018/19, financial year to ensure that a multi-year budget, linked to the IDP, is tabled 90 days before the start of a financial year for approval.	Output	1	1	0	0	0	1	30 June 2017	1	1	1	1	1,2,3,4
10	KPI 9	KPI	KPA 5: To Promote efficient and effective Governance with high	KFA24: Performance Management, Monitor, Evaluation and	5. Promote good governance	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Review the draft IDP - submit the draft to the Council by 31 March	Review the draft IDP and submit the draft to the Council by 31 March	Output	1	0	0	1	0	1	30 June 2017	1	1	1	1	1,2,3,4

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Line NO	IDP reference	KPI	KPA	Key Focus	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2016/17	Annual Target Date	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
11	KPI 10	KPI	KPA 5: To Promote efficient and effective Governance with high	KFA24: Performance Management, Monitor, Evaluation and	5. Promote good governance	5. Embed good governance and integrated service delivery through	Outcome 9: A responsive and, accountable, effective and efficient local government system	Strategic Services	Compile the Top Layer SDBIP and submit to the Executive Mayor for approval within 28 days after the approval of the budget	Compile the Top Layer SDBIP and submit to the Executive Mayor for approval within 28 days after the approval of the budget	Output	1	0	0	0	1	1	30 June 2017	1	1	1	1	1,2,3,4
12	KPI 11	KPI	KPA 5: To Promote efficient and effective Governance with high	KFA24: Performance Management, Monitor, Evaluation and	5. Promote good governance	5. Embed good governance and integrated service delivery through	Outcome 9: A responsive and, accountable, effective and efficient local government system	Strategic Services	Compile and submit the Draft Annual Report to Council by 31 January	Compile and submit the Draft Annual Report to Council by 31 January	Output	1	0	0	1	0	1	30 June 2017	1	1	1	1	1,2,3,4
13	KPI 12	KPI	KPA 5: To Promote efficient and effective Governance with high	KFA24: Performance Management, Monitor, Evaluation and	5. Promote good governance	5. Embed good governance and integrated service delivery through	Outcome 9: A responsive and, accountable, effective and efficient local government system	Strategic Services	Draft the Mid-year S72 Report and submit to the Mayor by 25 January	Draft the Mid-year S72 Report and submit to the Mayor by 25 January	Output	1	0	0	1	0	1	30 June 2017	1	1	1	1	1,2,3,4

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Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
14	KPI 13	KPI	KPA 5: To Promote efficient and effective Governance with high levels	KFA24: Performance Management, Monitor, Evaluation and compliance	5. Promote good governance	5. Embed good governance and integrated service delivery through partnership and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Strategic Services	Quarterly SDBIP Evaluations conducted within 30 days after each quarter.	A quarterly SDBIP evaluation is deemed to have taken place, when a Quarterly report is tabled in council.	Output	4	1	1	1	1	4	30 June 2017	4	4	4	4	1,2,3,4
15	KPI 14	KPI	KPA 5: To Promote efficient and effective Governance with high levels	KFA24: Performance Management, Monitor, Evaluation and compliance	5. Promote good governance	5. Embed good governance and integrated service delivery through partnership and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Strategic Services	Number of signed performance agreements by MM and Section 56 employees by target date	Number of signed performance agreements by MM and Section 56 employees by target date	Outcome	3	3	0	0	0	3	30 June 2017	3	3	3	3	1,2,3,4

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Line NO	IDP reference	KPI	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2016/17	Annual Target Date	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
16	NKPI.11	NKPI	KPA 7: To Strive towards a financially sustainable municipality	KFA31: Capital Expenditure	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	(NKPI -3)The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP.	This is the National Key performance indicator as per the Regulations (Reg 10.c) Percentage reflecting year-to-date cumulative spend on IDP identified Capital projects/Total capital budget relating to IDP capital projects The budget is the Council-approved adjusted budget at the time of the measurement.	Output	TBC	20%	20%	25%	25%	90%	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
17	KPI 15	KPI	KPA 7: To Strive towards a financially sustainable municipality	KFA34: Budgeting / Funding	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Percentage of Municipal Operating budget spent.	Percentage reflecting year-to-date Operating budget spent / Operating budget The Operating budget is the Council-approved budget at the time of the measurement. This may also be the Approved adjusted Budget.	Output	TBC	20%	25%	25%	25%	90%	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4

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Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2016/17	Annual Target Date	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
18	KPI 16	KPI	KPA 5: To Promote efficient and effective Governance with high levels of	KFA21: Governance Structures, Risk and IGR	5. Promote good governance	5. Embed good governance and integrated service delivery through partnership and spatial alignment	Outcome 12: A development-orientated public service and inclusive citizenship	Corporate Services	Minimum number of General Council meetings to be held per annum	Minimum of 4 Council meetings to be held per annum.	Process	4	1	1	1	1	4	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
19	KPI 17	KPI	KPA 5: To Promote efficient and effective Governance with high levels of	KFA21: Governance Structures, Risk and IGR	5. Promote good governance	5. Embed good governance and integrated service delivery through partnership and spatial alignment	Outcome 12: A development-orientated public service and inclusive citizenship	Corporate Services	Minimum number of Mayoral Committee meetings to be held per annum.	Minimum of 4 (minuted) Mayoral Committee meetings to be held per annum.	Process	4	1	1	1	1	4	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4

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Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
20	KPI 18	KPI	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our	KFA26: Human Capital and Skills Development	5. Promote good governance	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 12: A development-orientated public service and inclusive citizenship	Corporate Services	Vacancy rate of the entire approved staff establishment	Total number of vacancies / total no of approved posts on Organisational Structure.	Output	0	10%	25%	45%	20%	100%	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
21	NKPI 6	NKPI	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our	KFA25: Organisational Structure	2. Build a capacitated workforce and communities	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 5: A skilled and capable workforce to support inclusive growth	Corporate Services	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	The indicator measures the number of people from employment equity target	Input	TBC	0	0	0	C = 7 A = 2 W = 2 Dsl = 1	C = 7 A = 2 W = 2 Dsl = 1	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4

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Line NO	IDP reference	KPI	KPA 4: To Facilitate Economic Growth and Social and Community development	KFA14: Sustainable Human Settlements (housing)	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Output	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
23	KPI 19	KPI	KPA 4: To Facilitate Economic Growth and Social and Community development	KFA14: Sustainable Human Settlements (housing)	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 8: Sustainable human settlements and improved quality of household live.	Corporate Services	Provide 150 sites and houses in Calitzdorp	Provide adequate housing to residents.	0		0	0	0	0	150 houses	150 houses	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
22	NKPI.7	NKPI	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	KFA26: Human Capital and Skills Development	2. Build a capacitated workforce and communities	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 5: A skilled and capable workforce to support inclusive growth	Corporate Services	The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	Output		TBC	10%	20%	10%	10%	95%	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4

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Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
24	KPI 20	KPI	KPA 7: To Strive towards a financially sustainable municipality	KFA30: Revenue Enhancement, Meter Management	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	Year to date debtors payment of 90%.	Total debtor billings / total revenue from debtors	Outcome	TBC	50%	65%	85%	90%	95%	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
25	NKPI.10	NKPI	KPA 7: To Strive towards a financially sustainable municipality	KFA30: Revenue Enhancement, Meter Management	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	Financial viability as expressed by ratios: COST COVERAGE	% Cost coverage ratio calculated as follows: (Available cash at particular time +investments)/ Monthly fixed operating expenditure x 100	Output	TBC	0	0	0	33.82%	33.82%	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4

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Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date 30 June 2017	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
26	NKPI.8	NKPI	KPA 7: To Strive towards a financially sustainable municipality	KFA30: Revenue Enhancement, Meter Management	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	Financial viability as expressed by ratios: DEBT COVERAGE	This is the National Key performance indicator as per the Regulations (Reg 10.g(ii)) % Debt coverage ratio calculated as follows: (Total revenue received - Total grants)/debt service payments due within the year x 100	Output	TBC	0	0	75%	75%	TBC	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
27	NKPI.9	NKPI	KPA 7: To Strive towards a financially sustainable municipality	KFA30: Revenue Enhancement, Meter Management	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	Financial viability as expressed by ratios: OUTSTANDING SERVICE DEBTORS TO REVENUE	This is the National Key performance indicator as per the Regulations (Reg 10.g(ii)) Total outstanding service debtors / annual revenue actually received for services - Calculated as follows: Total outstanding service debtors / annual revenue actually received for services	Output	TBC	0	0	0	0.405%	0.405%	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4

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Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2016/17	Annual Target Date	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
28	KPI 21	KPI	KPA 7: To Strive towards a financially sustainable municipality	KFA31: Capital Expenditure	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnership and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	Percentage of the operating budget allocated for Repairs and maintenance spent	Based on the repairs and maintenance operating budget spent / repairs and maintenance operating budget. This may also be the Approved Adjusted Budget.	Input	TBC	20%	20%	10%	10%	60%	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
29	KPI 22	KPI	KPA 7: To Strive towards a financially sustainable municipality	KFA34: Budgeting / Funding	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnership and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	Submit the Adjustment Budget to Council for approval by 28 February	The submission of the adjustment budget needs to be tabled at council as per legislative requirements	Outcome	1	0	0	1	0	1	30 June 2017	1	1	1	1	1,2,3,4

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Line NO	KPI 23	KPI	KPA 7: To Strive towards a financially sustainable municipality	KPA 7: To Strive towards a financially sustainable municipality	KPA 34: Budgeting / Funding	6. Ensure financial viability of the Eden district municipality	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage	4. Enable a resilient sustainable quality and inclusive living environment	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Financial Services	Financial Services	The number of formal registered water meters on the debtors system	The number of formal registered water meters on the debtors system as per on year end. This Include Prepaid water meters	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
30						Outcome 9: A responsive and, accountable, effective and efficient local government system	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	Financial Services	Number of Indigents applied with access to all free basic services	This is a Proxy indicator in terms of the National Key performance indicator as per the Regulations (Reg 10.b) Indigents is classified as earning less than R3000 per month. They need to apply at the Municipality and if successful receive access to free basic services. Applications earning less than (2x old age Grant) per month.	1880	1600	1800	2100	2500	2500	2500	30 June 2017	TBC	TBC	TBC	TBC	TBC	TBC	1,2,3,4
31						Outcome 6: Efficient, competitive and responsive economic infrastructure network	4. Enable a resilient sustainable quality and inclusive living environment	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Financial Services	Financial Services	The number of formal registered water meters on the debtors system	The number of formal registered water meters on the debtors system as per on year end. This Include Prepaid water meters	TBC	4640	4640	4640	4690	4690	4690	30 June 2017	TBC	TBC	TBC	TBC	TBC	TBC	1,2,3,4

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Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
32	NKPI.3	NKPI	KPA 7: To Strive towards a financially sustainable municipality	KFA30: Revenue Enhancement, Meter Management	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport, manage	4. Enable a resilient sustainable quality and inclusive living environment	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Financial Services	The number of formal sanitation registrations on the debtors system.	This is a Proxy indicator in terms of the National Key performance indicator as per the Regulations (Reg 10.a) The number of formal sanitation registrations on the debtors system as per year end.	Outcome		4000	4010	4080	40904100	4100	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
33	NKPI.1	NKPI	KPA 7: To Strive towards a financially sustainable municipality	KFA30: Revenue Enhancement, Meter Management	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport, manage and develop council fixed assets	4. Enable a resilient sustainable quality and inclusive living environment	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Financial Services	Number of formal electricity registrations on the debtors system.	This is a Proxy indicator in terms of the National Key performance indicator as per the Regulations (Reg 10.a) The number of formal electricity registrations on the debtors system as per year end. This include only Electricity supplied by the Municipality.	Outcome	TBC	Prep aid: 3850 Conv entio nal: 707	Prep aid: 3850 Conv entio nal: 707	Prep aid: 3850 Conv entio nal: 707	Prep aid: 3850 Conv entio nal: 707	Prep aid: 3850 Conv entio nal: 707	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4

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Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2016/17	Annual Target Date	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
34	NKPI 4	NKPI	KPA 7: To Strive towards a financially sustainable municipality	KFA30: Revenue Enhancement, Meter Management	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport, manage	4. Enable a resilient sustainable quality and inclusive living environment	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Financial Services	Number of formal solid waste collections points registered on the debtors system.	This is a Proxy indicator in terms of the National Key performance indicator as per the Regulations (Reg 10.a) The number of formal solid waste collections points registered on the debtors system as per on year end.	Outcome	TBC	4090	4120	4300	4500	4500	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
35	KPI 24	KPI	KPA 7: To Strive towards a financially sustainable municipality	KFA34: Budgeting / Funding	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through	Outcome 9: A responsive and accountable, effective and efficient local government system	Financial Services	Submit the MTREF aligned to the IDP to Council for in principle approval by 31 March and final approval by 31 May	The submission of the budget needs to be tabled at council as per legislative requirements	Outcome	2	0	0	1 Draft	1 Final	2	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4

Line NO	IDP reference	KPI	Type	KPA	Key Focus	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
36	KPI 25	KPI		KPA 7: To Strive towards a financially sustainable municipality KFA34: Budgeting / Funding		6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnership and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	Submit the Annual Financial Statements by 31 August to the Office of the Auditor-General	The submission of the AFS needs to be tabled at council as per legislative requirements	Outcome	1	1	0	0	0	1	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4

Table 139: Top Level SDBIP 2016-17

